

WBS No: 1AAF01
Activity ID: 1AFCC80000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

WBS No: 1AAF01	Title: PuSPS Construction and Testing
Activity ID: 1AFCC80000	Description: Construction Management & Support (00)

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CC8.1	PuSPS Construction Proj. Mat.	1.00	each	EE	1.460	1.460	45.129	260.000	0	305.129	22.023	327.151
CC8.2	K-H Construction Spt Services	1.00	each	EE	0	0	0	112.000	0	112.000	0	112.000
CC8.3	K-H Support Craft	1.00	each	EE	1.260	1.260	22.615	0	0	22.615	14.134	36.749
CC8.4	Construction Matls/Equipment	1.00	each	EE	0	0	0	85.000	0	85.000	0	85.000
CC8.5	Construction RCTs	1.00	each	EE	2.720	2.720	56.440	0	0	56.440	27.543	83.983
CC8.6	Construction Escorts	1.00	each		0	0	0	81.600	0	81.600	0	81.600
Total for Activity 1AFCC80000:						5.440	124.184	538.600	0	662.784	63.700	726.483

Line Item CC8.1 - PuSPS Construction Proj. Mgt.

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
Scope reflects "To-Go" quantities as of 5/22/00 based on field walkdown & verification by KH construction and PUSPS personnel.
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(ext. 2145)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	730.00	Hours
Factors	730 hrs/SS					
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	730.00	Hours
Factors	730 hrs/LC					
A51	MACTEC	P160 TECHNICAL WRITERS AND EDITOR	K777S Construction I	Linear	42,000.00	Dollars
Factors	560 hrs/Plnr	75 dol/hr				
A52	TENERA	M040 MANAGERS (GRADE 64 - 68)	KA60S B371 PuSPS	Linear	68,000.00	Dollars
Factors	800 hrs/C Lead	85 dol/hr				
A53	E-2	P160 TECHNICAL WRITERS AND EDITOR	KA60S B371 PuSPS	Linear	42,000.00	Dollars
Factors	560 hrs/Plnr	75 dol/hr				
A57	LATA	E130 OTHER ENGINEERS	KA60S B371 PuSPS	Linear	84,000.00	Dollars
Factors	1120 hrs/KG&SM	75 dol/hr				
A5H	SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	KA10S B371 ESH&Q	Linear	24,000.00	Dollars
Factors	300 hrs/Sfty Eng	80 dol/hr				

Line Item CC8.2 - K-H Construction Spt Services

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A51	MACTEC	M040 MANAGERS (GRADE 64 - 68)	K777S Construction I	Linear	112,000.00	Dollars
Factors	1600 hrs	70 dol/hr				

Line Item CC8.3 - K-H Support Craft

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	K777C Construction	Linear	270.00	Hours
Factors	270 hrs					

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750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	K777C	Construction	Linear	280.00	Hours
Factors	280	hrs/Teamsters						
750	STRAIGHT TIME BASE	C070	PAINTERS	K777C	Construction	Linear	150.00	Hours
Factors	150	hrs						
750	STRAIGHT TIME BASE	L090	GENERAL LABORER	K777C	Construction	Linear	400.00	Hours
Factors	400	hrs						
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	K777C	Construction	Linear	160.00	Hours
Factors	160	hrs						

Line Item CC8.4 - Contrucon Matls/Equipment

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K777S	Construction I	Linear	85.000.00	Dollars
	Factors	85000	Dollars						

Line Item CC8.5 - Construction RCTs

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	2,720.00	Hours
	Factors	2720	hrs							

Line Item CC8.6 - Construction Escorts

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A56	WORLD WIDE SERVICES		0000	NONE	K777S	Construction I	Linear	81.600.00	Dollars
	Factors	4	escorts	170	hrs/escort	4	months	30	dol/hr	

Activity ID: 1AFCC1000 Description: Stab - Electrical PowerTie-Ins

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCE.1	K-H Construction Craft	1.00	each	EE	1.000	1.000	21.630	0	0	21.630	13.519	35.149
Total for Activity 1AFCC1000:						1.000	21.630	0	0	21.630	13.519	35.149

Line Item CCE.1 - K-H Construction Craft

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	K777C	Construction	Linear	1,000.00	Hours
	Factors	1000 hrs							

Activity ID: 1AFCC6000 Description: Stab - Glovebox Internals Install

Cost Risk 2 Schedule Risk 2

WBS No: 1AAF01
Activity ID: 1AFCCG6000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCG.1	K-H Construction Craft	1.00	each	EE	350	350	7.511	0	0	7.511	4.694	12.205
Total for Activity 1AFCCG6000:						350	7.511	0	0	7.511	4.694	12.205

Line Item CCG.1 - K-H Construction Craft

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
Scope reflects "To-Go" quantities as of 5/22/00 based on field walkdown & verification by KH construction and PUSPS personnel.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	K777C	Construction	Linear	350.00	Hours
	Factors 350 hrs								

Activity ID: 1AFCCCL2000 Description: Stab - PLCs/Control Wiring

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCL.1	K-H Construction Craft	1.00	each	EE	1.000	1.000	21.630	0	0	21.630	13.519	35.149
Total for Activity 1AFCCCL2000:						1.000	21.630	0	0	21.630	13.519	35.149

Line Item CCL.1 - K-H Construction Craft

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	K777C	Construction	Linear	1,000.00	Hours
	Factors 1000 hrs								

Activity ID: 1AFCCM3000 Description: Stab - Mechanical Tie-Ins

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCM.1	K-H Construction Craft	1.00	each	EE	2.700	2.700	58.438	0	0	58.438	36.524	94.962
Total for Activity 1AFCCM3000:						2.700	58.438	0	0	58.438	36.524	94.962

Line Item CCM.1 - K-H Construction Craft

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	K777C	Construction	Linear	150.00	Hours
	Factors 150 hrs/Insul								
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	K777C	Construction	Linear	1.750.00	Hours
	Factors 1750 hrs								
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	K777C	Construction	Linear	800.00	Hours
	Factors 800 hrs								

Activity ID: 1AFCCP4000 Description: Stab - Punchlist Items

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.6.4.a	KH Construction	0.50	each	EE	2.580	1.290	30.182	0	0	30.182	18.864	49.045
1.6.6f	RCT Support	0.05	each	EE	990	50	1.102	0	0	1.102	538	1.640

WBS No: 1AAF01
Activity ID: 1AFCCP4000

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Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Total for Activity 1AFCCP4000:

1.340	31.284	0	0	31.284	19.401	50.685
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Line Item 1.6.4.a - KH Construction

BOE		Scope undefined as of 5/22/00. Activities will be identified during CC/SO Testing phases of the Stabilization system scheduled for 4th qtr of FY00.										
Resources	Cost Element			Skill		Department			Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		C020	ELECTRICIANS		K777C	Construction		Linear	850.00	Hours
	Factors	850 hrs										
	750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp		K777C	Construction		Linear	1,000.00	Hours
	Factors	1000 hrs										
	750	STRAIGHT TIME BASE		C080	PLUMBERS AND PIPEFITTERS		K777C	Construction		Linear	300.00	Hours
	Factors	300 hrs										
	751	OVERTIME BASE & PRE.		C020	ELECTRICIANS		K777C	Construction		Linear	150.00	Hours
	Factors	150 hrs										
	751	OVERTIME BASE & PRE.		C040	MAINTENANCE MACHINIST (incl Exp		K777C	Construction		Linear	200.00	Hours
	Factors	200 hrs										
	751	OVERTIME BASE & PRE.		C080	PLUMBERS AND PIPEFITTERS		K777C	Construction		Linear	80.00	Hours
	Factors	80 hrs										

Line Item 1.6.6f - RCT Support

BOE

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Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	870.00	Hours
<i>Factors</i> 870 hrs								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	120.00	Hours
<i>Factors</i> 120 hrs								

Activity ID: 1AFCCT5000 Description: Stab - Leak and CC Testing

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCT.1	K-H Construction Craft	1.00	each	EE	200	200	4.309	36.000	0	40.309	2.693	43.002
Total for Activity 1AFCCT5000:						200	4.309	36.000	0	40.309	2.693	43.002

Line Item CCT.1 - K-H Construction Craft

BOE

Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.

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(ext. 2145)

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	K777C	Construction	Linear	100.00	Hours
Factors	100 hrs							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	K777C	Construction	Linear	100.00	Hours
Factors	100 hrs							
A57	LATA	E040	ELECTRICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	17.000.00	Dollars
Factors	200 hrs	85 dol/hr						
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S	B371 PuSPS	Linear	19.000.00	Dollars
Factors	200 hrs	95 dol/hr						

Activity ID: 1AFCCT5050 Description: PuSPS - Zone I Tie-Ins/Hot SO Testing

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCT.1	K-H Construction Craft	1.00	each	EE	200	200	4.309	36.000	0	40.309	2.693	43.002

WBS No: 1AAF01
Activity ID: 1AFCCCT5050

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WBS Filter 1AAF
Activity Filter *

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Total for Activity 1AFCCCT5050:

200	4.309	36.000	0	40.309	2.693	43.002
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Line Item CCT.1 - K-H Construction Craft

BOE

Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
Scope reflects "To-Go" quantities as of 5/22/00 based on field walkdown & verification by KH construction and PUSPS personnel.
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(ext. 2145)

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	K777C	Construction	Linear	100.00	Hours
Factors 100 hrs								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	K777C	Construction	Linear	100.00	Hours
Factors 100 hrs								
A57	LATA	E040	ELECTRICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	17.000.00	Dollars
Factors 200 hrs			85 dol/hr					
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S	B371 PuSPS	Linear	19.000.00	Dollars
Factors 200 hrs			95 dol/hr					

Activity ID: 1AFCCX7000

Description: Stab - Room/Glovebox Externals

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCX.1	K-H Construction Craft	1.00	each	EE	1.740	1.740	36.327	0	0	36.327	22.704	59.031
Total for Activity 1AFCCX7000:						1.740	36.327	0	0	36.327	22.704	59.031

Line Item CCX.1 - K-H Construction Craft

BOE

Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
Scope reflects "To-Go" quantities as of 5/22/00 based on field walkdown & verification by KH construction and PUSPS personnel.
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	K777C	Construction	Linear	80.00	Hours
Factors 80 hrs								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	K777C	Construction	Linear	160.00	Hours
Factors 160 hrs								
750	STRAIGHT TIME BASE	C070	PAINTERS	K777C	Construction	Linear	500.00	Hours
Factors 500 hrs								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	K777C	Construction	Linear	1.000.00	Hours
Factors 1000 hrs								

WBS No: 1AAF02

Title: Pkg Mods and Punchlist

Activity ID: 1AFCCC1000

Description: Pcka - Punchlist Items

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCC.1	K-H Construction Craft	1.00	each	EE	782	782	20.051	0	0	20.051	11.986	32.037
Total for Activity 1AFCCC1000:						782	20.051	0	0	20.051	11.986	32.037

Line Item CCC.1 - K-H Construction Craft

BOE

Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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(ext. 2145)

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	K777C	Construction	Linear	200.00	Hours
Factors 200 hrs								

WBS No: 1AAF02
Activity ID: 1AFCCC1000

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Starts In FY *

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	K777C	Construction	Linear	200.00	Hours
Factors	200	hrs						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	K777C	Construction	Linear	112.00	Hours
Factors	112	hrs						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	K777C	Construction	Linear	50.00	Hours
Factors	50	hrs						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	K777C	Construction	Linear	50.00	Hours
Factors	50	hrs						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	K777C	Construction	Linear	50.00	Hours
Factors	50	hrs						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KH10H	EESH&Q Steelworkers	Linear	120.00	Hours
Factors	120	hrs						

Activity ID: 1AFCCC2000 Description: Pckq - Install Contamination Mods

Cost Risk 4 Schedule Risk 5

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CCC.1	KH Construction	1.00	each	EE	1.080	1.080	23.000	0	0	23.000	14.375	37.376
Total for Activity 1AFCCC2000:						1.080	23.000	0	0	23.000	14.375	37.376

Line Item CCC.1 - KH Construction

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
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(ext. 2145)

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	K777C	Construction	Linear	360.00	Hours
Factors	360	hours							
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	K777C	Construction	Linear	360.00	Hours
Factors	360	hrs							
750	STRAIGHT TIME BASE		C090	STRUCTURAL AND METAL WORKE	K777C	Construction	Linear	360.00	Hours
Factors	360	hrs							

Activity ID: 1AFCCC3000 Description: Pckq - Test Contamination Mods

Cost Risk 4 Schedule Risk 5

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.10.4	Weld Validation	1.00	each	HC	1.060	1.060	25.425	30.800	0	56.225	14.314	70.539
Total for Activity 1AFCCC3000:						1.060	25.425	30.800	0	56.225	14.314	70.539

Line Item 1.10.4 - Weld Validation

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	K777C	Construction	Linear	200.00	Hours
Factors	200	hours							
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	K777C	Construction	Linear	200.00	Hours
Factors	200	hours							
750	STRAIGHT TIME BASE		E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	100.00	Hours
Factors	100	hrs							
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLIGI	KH10H	EESH&Q Steelworkers	Linear	400.00	Hours
Factors	400	hours							
751	OVERTIME BASE & PRE.		C020	ELECTRICIANS	K777C	Construction	Linear	80.00	Hours
Factors	80	hrs							
751	OVERTIME BASE & PRE.		C040	MAINTENANCE MACHINIST (incl Exp	K777C	Construction	Linear	80.00	Hours
Factors	80	hrs							

WBS No: 1AAFO2
Activity ID: 1AFCCC3000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

A57	LATA	E040	ELECTRICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	6,800.00	Dollars
Factors	80	Dollars	85	dol/hr				
A57	LATA	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	5,600.00	Dollars
Factors	80	hrs	70	dollars/hr				
A57	LATA	E070	MECHANICAL ENGINEERS	KA60S	B371 PuSPS	Linear	6,400.00	Dollars
Factors	80	Dollars	80	dol/hr				
A5C	SUPPLIES	0000	NONE	KA60S	B371 PuSPS	Linear	12,000.00	Dollars
Factors	12000	dollars	1	Colo Met				

Activity ID: 1AFL20000 Description: Design/Install Weld Inspection Station

Cost Risk 2 Schedule Risk 5

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
LL.1	K-H Construction Craft	1.00	each		240	240	5,150	0	0	5,150	3,219	8,369
Total for Activity 1AFL20000:						240	5,150	0	0	5,150	3,219	8,369

Line Item LL.1 - K-H Construction Craft

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
Scope reflects "To-Go" quantities as of 5/22/00 based on field walkdown & verification by KH construction and PUSPS personnel.
Scope is tracked & verified on a spreadsheet maintained by Greg Williams, PuSPS scheduler.
(ext. 2145)

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	K777C	Construction	Linear	240.00	Hours
	Factors	240	hrs						

Activity ID: 1AFPP40000 Description: Engr./IWCP - Contamination Mods

Cost Risk 4 Schedule Risk 5

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
3.5.1	Fume Hood Procure and Fab	1.00	each	EE	0	0	0	15,000	0	15,000	0	15,000
3.5.2	Other Contam. Eqpmnt. Procure/Fab	1.00	each	VQ	0	0	0	12,500	0	12,500	0	12,500
Total for Activity 1AFPP40000:						0	0	27,500	0	27,500	0	27,500

Line Item 3.5.1 - Fume Hood Procure and Fab

BOE Based on estimate performed by Steve Wren (KH Construction - 10 years RFETS, 14 DOE) on March 20-31st, 2000.
Scope reflects "To-Go" quantities as of 5/22/00 based on field walkdown & verification by KH construction and PUSPS personnel.
Scope is tracked & verified on a spreadsheet maintained by Greg Williams, PuSPS scheduler.
(ext. 2145)

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	KA60S	B371 PuSPS	Linear	15,000.00	Dollars
	Factors 15000 dol									

Line Item 3.5.2 - Other Contam. Eqpmnt. Procure/Fab

BOE Vendor Name - On-going Competitive Selection
Vendor Quote - \$12,500 high bid
Quote Received by - Steve Mager
Date Received - 12 Jun 00
Item being quoted - Fume hood and air inlet mod

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	KA60S	B371 PuSPS	Linear	12,500.00	Dollars
	Factors	12500	dol							

WBS No: 1AAFO3 Title: Ops Bases Development and Support (00)

Activity ID: 1AFBB10000 Description: Stab - Safety Documentation

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BB.1	Safety Documentation/Ramts - Stab.	1.00	each	HC	360	360	11,358	149,990	0	161,348	5,543	166,891

WBS No: 1AAF03
Activity ID: 1AFBB10000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

Total for Activity 1AFBB10000:

360	11.358	149.990	0	161.348	5.543	166.891
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Line Item BB.1 - Safety Documentation/Rqmts - Stab.

BOE	Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00. Item Desc - Continuation of same activity.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	240.00	Hours
Factors	240 hours/Crit Indep					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	120.00	Hours
Factors	120 hours/Tech					
	A52 TENERA	M040 MANAGERS (GRADE 64 - 68)	KA10S B371 ESH&Q	Linear	12.480.00	Dollars
Factors	160 hrs/CSO	78 dol/hr				
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	40.000.00	Dollars
Factors	400 hrs/Crit Eng	100 dol/hr				
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	69.350.00	Dollars
Factors	730 hrs/Nuc Sft	95 dol/hr				
	A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	KA10S B371 ESH&Q	Linear	28.160.00	Dollars
Factors	320 hrs/FP Eng	88 dol/hr				

Activity ID: 1AFBB20000 Description: Stab - Procedure Devlpt./Prelim. Validation

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BB.2	Ops Procedures	1.00	each	HC	0	0	0	52.700	0	52.700	0	52.700
Total for Activity 1AFBB20000:						0	0	52.700	0	52.700	0	52.700

Line Item BB.2 - Ops Procedures

BOE	Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00. Item Desc - Continuation of same activity.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A57 LATA	E130 OTHER ENGINEERS	KA10S B371 ESH&Q	Linear	10.200.00	Dollars
Factors	120 hrs/Eng	85 dol/hr				
	A5H SUBCONTRACTED SRVS	P160 TECHNICAL WRITERS AND EDITOR	KA60S B371 PuSPS	Linear	42.500.00	Dollars
Factors	500 hrs/Proc Writer	85 dol/hr				

Activity ID: 1AFBB30000 Description: PMO Development

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BB.3	Maintenance Activities - Pck. (00)	1.00	each	HC	0	0	0	16.500	0	16.500	0	16.500
Total for Activity 1AFBB30000:						0	0	16.500	0	16.500	0	16.500

Line Item BB.3 - Maintenance Activities - Pck. (00)

BOE	Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00. Item Desc - Continuation of same activity.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A57 LATA	P160 TECHNICAL WRITERS AND EDITOR	KA20S B371/374 Facility Management	Linear	6.600.00	Dollars
Factors	400 hrs/Planner	75 dol/hr		0.22	January 2000	Earned Value Factor
	A5H SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72)	KA60S B371 PuSPS	Linear	9.900.00	Dollars
Factors	600 hrs/NW	75 dol/hr		0.22	January 2000	Earned Value Factor

Activity ID: 1AFBB40000 Description: Finalize Pckg Training/Procedures/Ops Bases

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BB4.1	Training /Quals Prep - Pkg (99)	1.00	each	HC	0	0	0	8.700	0	8.700	0	8.700
Total for Activity 1AFBB40000:						0	0	8.700	0	8.700	0	8.700

Line Item BB4.1 - Training /Quals Prep - Pkg (99)

BOE	Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00. Item Desc - Continuation of same activity.
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WBS No: 1AAF03
Activity ID: 1AFBB40000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P160 TECHNICAL WRITERS AND EDITOR	KA60S B371 PuSPS	Linear	8.700.00	Dollars
Factors 8700 dollars						

Activity ID: 1AFDD10000 Description: PuSPS - Start-Up Plan of Action

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.11.2	Plan of Action (POA) - Stab	1.00	each	HC	90	90	2.902	14.000	0	16.902	1.416	18.318
1.11.2a	Review of Plan of Action - Stab	1.00	each	HC	400	400	12.671	11.456	0	24.126	6.183	30.310
Total for Activity 1AFDD10000:						490	15.573	25.456	0	41.028	7.600	48.628

Line Item 1.11.2 - Plan of Action (POA) - Stab

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	SA01S SSOC 371 Closure Project	Linear	30.00	Hours
Factors 30 hrs						
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	30.00	Hours
Factors 30 hrs						
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	30.00	Hours
Factors 30 hrs						
	A5H SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72)	KA60S B371 PuSPS	Linear	14.000.00	Dollars
Factors 14000 dol/TT						

Line Item 1.11.2a - Review of Plan of Action - Stab

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	SA01S SSOC 371 Closure Project	Linear	60.00	Hours
Factors 60 hrs						
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	120.00	Hours
Factors 120 hrs						
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	60.00	Hours
Factors 60 hrs						
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	160.00	Hours
Factors 160 hrs						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA60S B371 PuSPS	Linear	2.863.92	Dollars
Factors 1.02283 -- FY00 Escalation -- 40 hrs 70 dol/hr						
	A5H SUBCONTRACTED SRVS	0000 NONE	KA60S B371 PuSPS	Linear	8.591.77	Dollars
Factors 1.02283 -- FY00 Escalation -- 120 hr 70 dol/hr						

Activity ID: 1AFDD20000 Description: Consolidate Readiness Documentation

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DD2.1	Consolidate Readiness Documentation	1.00	each	EE	0	0	0	27.000	0	27.000	0	27.000
Total for Activity 1AFDD20000:						0	0	27.000	0	27.000	0	27.000

Line Item DD2.1 - Consolidate Readiness Documentation

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project.
Experience Item Desc - Collection, consolidation, organization of pertinent project documentation required to support demonstration of readiness.
Breakdown of Cost Data:
Item - Consolidate Readiness Documentation
Units - 1
Unit Cost - \$36,500
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

WBS No: 1AAF03
Activity ID: 1AFDD20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KA60S B371 PuSPS	Linear	27.000.00	Dollars
Factors	600 hrs/MT	45 dol/hr				

Activity ID: 1AFDD30000 Description: Pre-Operational Support - Pck/Stab (00)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DD3.1	Pre-Ops Support - On Board	4.00	mo	EE	6.158	24.632	577.195	183.600	0	760.795	280.401	1.041.196
DD3.2	Pre-Ops Support - New Hire	2.00	each	EE	906	1.812	43.416	0	0	43.416	21.063	64.478
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.283	11.283	0	11.283
Total for Activity 1AFDD30000:						26.444	620.610	183.600	11.283	815.493	301.464	1.116.957

Line Item DD3.1 - Pre-Ops Support - On Board

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project.
Experience Item Desc - LOE for direct and indirect operating staff during testing and readiness preparation and demonstration period.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	180.00	Hours
Factors	1 SOE - Tech	180 hrs/SOE				
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	906.00	Hours
Factors	6 Suprv	151 hrs/Suprv				
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	302.00	Hours
Factors	2 Ops/Dep Ops Mar	151 hrs				
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA60H 371 PuSPS Steelworkers	Linear	4.530.00	Hours
Factors	30 RRTs	151 hrs/P.S./mo.				
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	240.00	Hours
Factors	2 RCTs	120 hrs/RCT/mo				
A52	TENERA	E040 ELECTRICAL ENGINEERS	KA60S B371 PuSPS	Linear	45.900.00	Dollars
Factors	3 SOEs - Electr	180 hrs/SOE	85 dol/hr			

Line Item DD3.2 - Pre-Ops Support - New Hire

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project.
Experience Item Desc - LOE for direct and indirect operating staff during testing and readiness preparation and demonstration period.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Back Loaded	453.00	Hours
Factors	3 Suprv	151 hrs/Suprv				
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA60H 371 PuSPS Steelworkers	Back Loaded	453.00	Hours
Factors	3 RRTs	151 hrs/P.S./mo.				

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	6.575.18	Dollars
Factors	6575.18 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	4.708.03	Dollars
Factors	4708.03 Dollars					

Activity ID: 1AFTT20000 Description: Stab - Develop Training

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.9.2	Training /Quals Prep - Pkg (99)	0.50	each	EE	0	0	0	27.500	0	27.500	0	27.500
Total for Activity 1AFTT20000:						0	0	27.500	0	27.500	0	27.500

Line Item 1.9.2 - Training /Quals Prep - Pkg (99)

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Restart Project.
Experience Item Desc - Training, Qualifications, Drills - Pkg.

WBS No: 1AAF03
Activity ID: 1AFTT20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter * Starts In FY *

Breakdown of Cost Data:
Item - Job Task Analysis
Units - 1 document
Unit Cost - \$12,600
Item - Training Packages
Units - 2 training packages
Unit Cost - \$8,400
Item - Training, Quals, and Drills
Units - 4
Unit Cost - \$8,400
Item - Start-Up Lead
Units - 1 person
Unit Cost - \$4,900

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA60S B371 PuSPS	Linear	55.000.00	Dollars
		Factors	55000	dol			

Activity ID: 1AFTT30000 Description: Stab - Classroom Trng. and Prelim TKV/OJT

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.9.2	Classroom Trng and Quals	0.50	each	EE	180	90	4.811	14.350	0	19.161	2.348	21.508
Total for Activity 1AFTT30000:						90	4.811	14.350	0	19.161	2.348	21.508

Line Item 1.9.2 - Classroom Trng and Quals

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on Enriched Uranium Restart Project.
Experience Item Desc - Dry Runs & Drills - Pkg.
Breakdown of Cost Data:
Item - Plan, Conduct, and Evaluate 6 drill scenarios prior to start-up demonstrations
Units - 6 drill scenarios
Unit Cost - \$6300/scenario (3 days per secenario)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	180.00	Hours
		Factors	180	hrs			
A57	LATA	P150	TRAINERS	KA60S B371 PuSPS	Linear	12.600.00	Dollars
		Factors	70	dol/hr	180	hrs	
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S B371 PuSPS	Linear	16.100.00	Dollars
		Factors	70	dol/hr	230	hrs	

Activity ID: 1AFTT35000 Description: Final Procedure Valid/Revise JTA & Cert Pkg

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.TT.1	Final Procd. & Training Certs.	0.25	each	EE	20	5	267	2.100	0	2.367	130	2.498
Total for Activity 1AFTT35000:						5	267	2.100	0	2.367	130	2.498

Line Item 1.TT.1 - Final Procd. & Training Certs.

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	20.00	Hours
		Factors	20	hrs			
A57	LATA	P150	TRAINERS	KA60S B371 PuSPS	Linear	2.800.00	Dollars
		Factors	70	dol/hr	40	hrs	
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S B371 PuSPS	Linear	5.600.00	Dollars
		Factors	70	dol/hr	80	hrs	

Activity ID: 1AFTT40000 Description: PuSPS - OJT/Dry Runs and Drills

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1AAF03
Activity ID: 1AFTT40000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter * Starts In FY *

1.TT4.1	OJT/Drv Runs	0.50	each	EE	0	0	0	12.600	0	12.600	0	12.600
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	487	487	0	487
Total for Activity 1AFTT40000:					0	0	0	12.600	487	13.087	0	13.087

Line Item 1.TT4.1 - OJT/Dry Runs

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	P150	TRAINERS	KA60S B371 PuSPS	Linear	12.600.00	Dollars
Factors	70	dol/hr	180	hrs			
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S B371 PuSPS	Linear	12.600.00	Dollars
Factors	70	dol/hr	180	hrs			

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	283.69	Dollars
Factors	283.687	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	203.13	Dollars
Factors	203.128	Dollars					

Activity ID: 1AFTT50000 Description: Radioagraphy Checkout/Procedures/Trna

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.8.5	Rad Equipment Training	1.00	each	HC	320	320	7.107	5.600	0	12.707	3.468	16.176
Total for Activity 1AFTT50000:						320	7.107	5.600	0	12.707	3.468	16.176

Line Item 1.8.5 - Rad Equipment Training

BOE Historical Data Source - Actual financial reports, FY98 (P&I Reporting System; 002 Report)
Item Desc - Training for similar equipment (will modify existing training and procedures in B371 as necessary)
Breakdown of Historical Data:
Item - Training on Rad Equipment
Units - 1 month
Unit Cost - 376 hrs & \$5,600
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KA10H 371 Complex Steelworkers	Linear	320.00	Hours
Factors	320	hours					
A5H	SUBCONTRACTED SRVS	S090	OTHER SCIENTISTS	KA60S B371 PuSPS	Linear	5.600.00	Dollars
Factors	5600	dollars					

WBS No: 1AAF04 Title: PuSPS Engineering Services

Activity ID: 1AFEE10000 Description: DMS Development and Testina

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EE1.1	DMS Dvlpmnt. / Testina	1.00	each	HC	1.008	1.008	32.337	0	0	32.337	15.780	48.117
Total for Activity 1AFEE10000:						1.008	32.337	0	0	32.337	15.780	48.117

Line Item EE1.1 - DMS Dvlpmnt. / Testing

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	KA10S B371 ESH&Q	Linear	1.008.00	Hours
Factors	240	hrs					
	0.7	January 2000 Earned Value Factor					

6 weeks to coordinate operational

Activity ID: 1AFEE30000 Description: CC/SO - EOs/Procedures/Plans

Cost Risk 2 Schedule Risk 2

WBS No: 1AAF04
Activity ID: 1AFEE30000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EE3.1	CC/SO Testing Procedures / Plans	1.00	each	HC	360	360	11.797	30.050	0	41.847	5.757	47.604
Total for Activity 1AFEE30000:						360	11.797	30.050	0	41.847	5.757	47.604

Line Item EE3.1 - CC/SO Testing Procedures / Plans

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	240.00	Hours
	Factors	240	hours						
	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried	Linear	120.00	Hours
	Factors	120	hours						
	A57	LATA	E040	ELECTRICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	10.200.00	Dollars
	Factors	120	hours	85	dol/hr				
	A5C	SUPPLIES	0000	NONE	KA60S	B371 PuSPS	Linear	7.500.00	Dollars
	Factors	7500	dollars						
	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S	B371 PuSPS	Linear	12.350.00	Dollars
Factors	130	hours	95	dol/hr					

Activity ID: 1AFEE40000 Description: Title III Engineering Services

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EE4.1	TIII	1.00	each	HC	1.920	1.920	61.925	298.900	0	360.825	30.219	391.044
EE4.3	As-Builts (00)	1.00	each	HC	0	0	0	89.250	0	89.250	0	89.250
Total for Activity 1AFEE40000:						1.920	61.925	388.150	0	450.075	30.219	480.294

Line Item EE4.1 - TIII

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1.440.00	Hours
	Factors	1440 hrs							
	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried	Linear	480.00	Hours
	Factors	480 hrs							
	A57	LATA	E040	ELECTRICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	40.800.00	Dollars
	Factors	480 hrs		85 dol/hr					
	A57	LATA	E130	OTHER ENGINEERS	KA60S	B371 PuSPS	Linear	90.000.00	Dollars
	Factors	1200 hrs/Various Eng		75 dol/hr					
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA60S	B371 PuSPS	Linear	96.000.00	Dollars
Factors	1200 HRS		80 dol/hr						
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S	B371 PuSPS	Linear	72.100.00	Dollars	
Factors	700 hrs		103 dol/hr						

Line Item EE4.3 - As-Builts (00)

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	E040	ELECTRICAL ENGINEERS	KA60S	B371 PuSPS	Linear	21.000.00	Dollars
	Factors	280	hrs	75	dol/hr				
	A58	ASI	E130	OTHER ENGINEERS	KA60S	B371 PuSPS	Linear	68.250.00	Dollars
	Factors	1050	hrs/ASI	65	dol/hr				

WBS No: 1AAF05 Title: PuSPS Project Management/Integration

Activity ID: 1AFGG10000 Description: Project Oversight/Risk Management (00)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1AAF05
Activity ID: 1AFGG10000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

GG1.1	Proj. Oversight and Plng. (00)	1.00	each	HC	1.400	1.400	74.830	25.500	0	100.330	36.517	136.847
GG2.2	Planning and Integration (00)	1.00	each	HC	0	0	0	147.000	0	147.000	0	147.000
Total for Activity 1AFGG10000:						1.400	74.830	172.500	0	247.330	36.517	283.847

Line Item GG1.1 - Proj. Oversight and Plng. (00)

BOE	Historical Data Source - P&I Reporting Sytem, WAD 13, Charge Number N3HC00, 002 Report, period Oct99 - May00 Item Desc - PuSPS Project Management and Controls (LOE) Breakdown of Historical Data: Item - KH project management, administrative, and SSOC management. Units - 3 FTEs, \$170K											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA60S B371 PuSPS	Linear	700.00	Hours
		Factors	700	hrs/KK					
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	700.00	Hours
		Factors	700	HRS/tm					
		A5C	SUPPLIES	0000	NONE	KA60S B371 PuSPS	Linear	1.000.00	Dollars
		Factors	1000	Dollars					
		A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA60S B371 PuSPS	Linear	24.500.00	Dollars
		Factors	700	hrs/Admin	35	dol/hr			

Line Item GG2.2 - Planning and Integration (00)

BOE	Historical Data Source - P&I Reporting Sytem, WAD 13, Charge Number N3HC00, 002 Report, period Oct99 - May00 Item Desc - Cost and schedule planning and integration. Breakdown of Historical Data: Item - KH project management, project controls, administrative, and KH Oversight Units - 2 FTEs, \$156K											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
		A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S B371 PuSPS	Linear	69.750.00	Dollars
		Factors	750	hrs/RR	93	dol/hr			
		A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	KA60S B371 PuSPS	Linear	77.250.00	Dollars
		Factors	750	hrs/GW	103	dol/hr			

Activity ID: 1AFGG20000 Description: Project Oversight/Risk Management (01)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
GG2.1	Proj. Oversight and Plng. (01)	1.00	each	EE	2.170	2.170	115.987	97.000	0	212.987	55.326	268.312
GG2.2	Project Controls (01)	1.00	each	EE	0	0	0	186.000	0	186.000	0	186.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24.086	24.086	0	24.086
Total for Activity 1AFGG20000:						2.170	115.987	283.000	24.086	423.072	55.326	478.398

Line Item GG2.1 - Proj. Oversight and Plng. (01)

BOE	Historical Data Source - P&I Reporting Sytem, WAD 13, Charge Number N3HC00, 002 Report, period Oct99 - May00 Item Desc - PuSPS Project Management and Controls (LOE) Breakdown of Historical Data: Item - KH project management, administrative, and SSOC management. Units - 3 FTEs, \$170K Basis for adjustment - N/A											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	360.00	Hours
		Factors	360	hours					
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	1.810.00	Hours
		Factors	1810	hours					
		A5C	SUPPLIES	0000	NONE	KA60S B371 PuSPS	Linear	27.000.00	Dollars
		Factors	27000	dol					
		A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA60S B371 PuSPS	Linear	70.000.00	Dollars
		Factors	2000	hrs/Admin	35	dol/hr			

WBS No: 1AAF05
Activity ID: 1AFGG20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

Line Item GG2.2 - Project Controls (01)

BOE	Historical Data Source - P&I Reporting Sytem, WAD 13, Charge Number N3HC00, 002 Report, period Oct99 - May00 Item Desc - Cost and schedule planning and integration. Breakdown of Historical Data: Item - KH project management, project controls, administrative, and KH Oversight Units - 2 FTEs, \$156K											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S	B371 PuSPS	Linear	186,000.00	Dollars
	Factors	93 dollars/hr		2000 hours					

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	14.532.50	Dollars
	Factors 14532.5 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	9.553.17	Dollars
	Factors 9553.17 Dollars									

Activity ID: 1AFGG30000 Description: Project Oversight/Closeout (02)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
GG3.1	Proi. Oversight and Plng. (02)	1.00	each	EE	680	680	36.346	33.800	0	70.146	12.830	82.976
GG3.2	Project Controls (02)	1.00	each	EE	0	0	0	66.500	0	66.500	0	66.500
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	22.341	22.341	0	22.341
Total for Activity 1AFGG30000:						680	36.346	100.300	22.341	158.987	12.830	171.817

Line Item GG3.1 - Proj. Oversight and Plng. (02)

BOE	Historical Data Source - P&I Reporting Sytem, WAD 13, Charge Number N3HC00, 002 Report, period Oct99 - May00 Item Desc - PuSPS Project Management and Controls (LOE) Breakdown of Historical Data: Item - KH project management, administrative, and SSOC management. Units - 3 FTEs, \$170K Basis for adjustment - N/A											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	680.00	Hours
	Factors	680	hours						
	A5C	SUPPLIES	0000	NONE	KA60S	B371 PuSPS	Linear	10.000.00	Dollars
	Factors	10000	dol						
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA60S	B371 PuSPS	Linear	23.800.00	Dollars
	Factors	680	hrs	35	dol/hr				

Line Item GG3.2 - Project Controls (02)

BOE	Historical Data Source - P&I Reporting Sytem, WAD 13, Charge Number N3HC00, 002 Report, period Oct99 - May00 Item Desc - Cost and schedule planning and integration. Breakdown of Historical Data: Item - KH project management, project controls, administrative, and KH Oversight Units - 2 FTEs, \$161K											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA60S	B371 PuSPS	Linear	66.500.00	Dollars
	Factors	700 hrs/CA	95	dol/hr					

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	15.355.96	Dollars
	Factors 15356 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	6.985.24	Dollars
	Factors 6985.24 Dollars									

WBS No: 1AAF06
Activity ID: 1AFFF10000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

WBS No:	1AAF06	Title:	Material Campaign Management (00)									
Activity ID:	1AFFF10000	Description:	Impl Supercritical Fluid Extraction (SFE) (00)									
				Cost Risk	4	Schedule Risk	4					
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
FF.1	Design & Development	1.00	each	EE	120	120	3.757	11.900	0	15.657	1.828	17.485
FF.2	SFE Procurement	1.00	each	VQ	0	0	0	26.609	0	26.609	0	26.609
FF.3	SFE Installation and Test	1.00	each	EE	296	296	6.839	4.200	0	11.039	3.310	14.348
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	398	398	0	398
Total for Activity 1AFFF10000:						416	10.596	42.709	398	53.703	5.137	58.840

Line Item FF.1 - Design & Development

BOE	Estimators Experience - Technical and cost bases extracted from "Comparitive Study of Moisture Determination Methods", published in April 99, by Los Alamos National Laboratory. Report compiled by the Physical Organic Chemistry, Analytical Chemistry, Nuclear Materials Management and Control, Material Characterization, and Actinide Chemistry Groups. Experience Item Desc - Super Critical Fluid Extraction process implementation for the PuSPS. Breakdown of Cost Data: Item - Design and Development of SFE Units - 680 electrical/mechanical engineering and chemist hours Unit Cost - \$52,312											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S010	CHEMISTS	SA01S	SSOC 371 Closure Project	Linear	120.00	Hours
	Factors 120 hrs								
	A57	LATA	E040	ELECTRICAL ENGINEERS	KA60S	B371 PuSPS	Linear	11,900.00	Dollars
	Factors 140 hrs		85 dol/hr						

Line Item FF.2 - SFE Procurement

BOE	Vendor Name - Procurement cost extracted from "Comparitive Study of Moisture Determination Methods", published in April 99, by Los Alamos National Laboratory. Report compiled by the Physical Organic Chemistry, Analytical Chemistry, Nuclear Materials Management and Control, Material Characterization, and Actinide Chemistry Groups. Vendor Quote - \$58K Quote Received by - Paul Oppedal, PuSPS Material Campaign Planning Lead, T371C, x5462 Item being quoted - SFE System											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA60S	B371 PuSPS	Max Frontload	26.609.00	Dollars
	Factors 26609 dol/for 10% remna								

Line Item FF.3 - SFE Installation and Test

BOE	Estimators Experience - Technical and cost bases extracted from "Comparitive Study of Moisture Determination Methods", published in April 99, by Los Alamos National Laboratory. Report compiled by the Physical Organic Chemistry, Analytical Chemistry, Nuclear Materials Management and Control, Material Characterization, and Actinide Chemistry Groups. Experience Item Desc - SFE Benchtop development, test, glovebox modification, planning, and installation Breakdown of Cost Data: Item - SFE Installation Units - 1480 labor hours Unit Cost - \$46,946 labor, \$4,200 ODC											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		C020	ELECTRICIANS		KA10H	371 Complex Steelworkers	Max Backload	96.00	Hours
	Factors	480	hrs		0.2	Mav 2000 EV Factor					
	750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp		KA10H	371 Complex Steelworkers	Max Backload	96.00	Hours
	Factors	480	hrs		0.2	Mav 2000 EV Factor					
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		SA01S	SSOC 371 Closure Project	Max Backload	16.00	Hours
	Factors	80	hrs		0.2	Mav 2000 EV Factor					
	750	STRAIGHT TIME BASE		S010	CHEMISTS		SA01S	SSOC 371 Closure Project	Linear	48.00	Hours
	Factors	240	hrs		0.2	Mav 2000 EV Factor					
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLIGI		KA10H	371 Complex Steelworkers	Max Backload	8.00	Hours
Factors	40	hrs		0.2	Mav 2000 EV Factor						
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED		KA10H	371 Complex Steelworkers	Linear	32.00	Hours	
Factors	160	hrs		0.2	Mav 2000 EV Factor						

WBS No: 1AAF06
Activity ID: 1AFF10000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

A53	E-2	P160	TECHNICAL WRITERS AND EDITOR	KA60S	B371 PuSPS	Max Backload	2,800.00	Dollars
Factors	40 hrs		70 dol/hr					
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA10S	B371 ESH&Q	Linear	1,400.00	Dollars
Factors	70 dol/hr		20 hrs					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	236.63	Dollars
Factors	236.632 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	161.50	Dollars
Factors	161.496 Dollars				

Activity ID: 1AFPP10000 Description: 3013 Can Procurement - Tech/QA Support (00)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PP.1	Can Verification/Receipt	1.00	each	EE	80	80	2,949	41,000	0	43,949	1,434	45,383
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	320	320	0	320
Total for Activity 1AFPP10000:						80	2,949	41,000	320	44,269	1,434	45,704

Line Item PP.1 - Can Verification/Receipt

BOE

Estimators Experience - Paul Oppedal, project lead for can procurement.
Experience Item Desc - Estimate based upon similar work and testing of inner cans during 1Q FY00.
Breakdown of Cost Data:
Item - Test runs of inner can within packaging system
Units - 100 cans tested by 6 operators, 9 hour shifts, over 5 days, and SOEW support
Unit Cost - 280 hrs * \$28.82/hr = \$8,070, 44 hours * \$70 dol/hr = \$3,080

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	C102S Quality Assurance	Linear	80.00	Hours
Factors	80 hrs/JH				
A57 LATA	E110 QUALITY CONTROL ENGINEERS	KA60S B371 PuSPS	Linear	9,000.00	Dollars
Factors	120 hrs/BB	75 dol/hr			
A5H SUBCONTRACTED SRVS	0000 NONE	KA60S B371 PuSPS	Linear	20,000.00	Dollars
Factors	20000 dol/SRS IWO				
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA60S B371 PuSPS	Linear	12,000.00	Dollars
Factors	12000 dol				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	186.72	Dollars
Factors	186.723 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	133.70	Dollars
Factors	133.699 Dollars				

Activity ID: 1AFPP20000 Description: 3013 Can Procurement - Vendor (00)

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PP2.1	Vendor Contract - Rmng. 22May-30Sep	1.00	each	VQ	0	0	0	611,548	0	611,548	0	611,548
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	2,695	2,695	0	2,695
Total for Activity 1AFPP20000:						0	0	611,548	2,695	614,243	0	614,243

Line Item PP2.1 - Vendor Contract - Rmng. 22May-30Sep

BOE

Vendor Name - Westinghouse Electric Company, GTSD, Engineered Products Department
Vendor Quote - \$2,843,474 (\$356,734 FY99 & \$2,786,740 FY00)
Quote Received by - Jim McGill, KH Subcontract Administrator
Item being quoted - DOE-Std-3013 Plutonium/Oxide Packaging Containers
Other Info - Contract Number KH900907ME

WBS No: 1AAF06
Activity ID: 1AFPP20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter * Starts In FY *

NOTE - BCP-00-1096 modifies the EPD vendor contract as follows:
1. Outer and convenience can scope retained - \$1,681,400
2. Allowable tooling costs for close-out - \$188,000
3. Buy-out of inner can blanks - \$167,000
4. Other contract close-out costs - \$250,000
5. Inner can capability development (100 cans) - \$68,000

12 Jun 00 - MODIFICATION OF BOE TO MEET TARGET

Vendor contract reduced by \$282K to meet FY00 target. Planned delivery of Graham inner containers deferred until FY01.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Front Loaded	611.548.00	Dollars
Factors 611548 dol									

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1.580.97	Dollars
Factors 1580.97 Dollars									
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1.114.49	Dollars
Factors 1114.49 Dollars									

Activity ID: 1AFPP30000 Description: Spares Identification and Procurement

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.9.8	Maintenance Activities - Stab	0.40	each	EE	0	0	0	24.000	0	24.000	0	24.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	141	141	0	141
Total for Activity 1AFPP30000:						0	0	24.000	141	24.141	0	24.141

Line Item 1.9.8 - Maintenance Activities - Stab

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Linear	60.000.00	Dollars
Factors 60000 Dollars									

Estimators Experience and Historical Data from B371 Baseline Maintenance - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project.
Experience Item Desc - Maintenance Activities (Includes the development and approval of corrective maintenance and associated post-maintenance tests. Periodic instrument calibration and preventive maintenance requirements will be identified and set up. A spare parts list and inventory will be established.)
Breakdown of Cost Data:
Item - Maintenance Activities
Units - ~70 elements
Unit Cost - 7.7 hrs & \$2,327
Unit Cost Adjustment factor - n/a
Revised Unit Cost - n/a
Basis for adjustment - n/a

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Linear	60.000.00	Dollars
Factors 60000 Dollars									

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	82.6039	Dollars
Factors 82.6039 Dollars									
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	58.23	Dollars
Factors 58.2307 Dollars									

Activity ID: 1AFQQ10000 Description: System Security/QA Requirements

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
QQ.1	K-H Construction Craft	1.00	each		100	100	2.153	0	0	2.153	1.345	3.498
Total for Activity 1AFQQ10000:						100	2.153	0	0	2.153	1.345	3.498

Line Item QQ.1 - K-H Construction Craft

Resources		Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.										
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WBS No: 1AAF06
Activity ID: 1AFQQ10000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter * Starts In FY *

Item Desc - Continuation of same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	K777C Construction	Linear	40.00	Hours
Factors		40	hrs				
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	K777C Construction	Linear	60.00	Hours
Factors		60	hrs				

Activity ID: 1AFSS10000 Description: Material Campaign Mgmt (00)

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SS1.1	Material Campaign Mgt ('00) per month	4.00	mo	EE	0	0	0	115.200	0	115.200	0	115.200
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	821	821	0	821
Total for Activity 1AFSS10000:						0	0	115.200	821	116.021	0	116.021

Line Item SS1.1 - Material Campaign Mgt ('00) per month

BOE	Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have several years RFETS experience in nuclear material processing and operations and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS. Experience Item Desc - PuSPS Material Campaign Management (includes specification, gathering, and transfer of Pu metal and oxide feed to and throughout the process; up through final vault storage) Breakdown of Cost Data: Item - Material Campaign Management Units - months Unit Cost - 2,526 hrs/mo & \$21,760/mo Unit Cost Adjustment Factor - N/A Revised Unit Cost - N/A Basis for Adjustment - N/A
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	E130	OTHER ENGINEERS	KA60S B371 PuSPS	Linear	28.800.00	Dollars
Factors		360	hrs/PO&LP	80	dol/hr		

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	481.73	Dollars
	Factors		481.727 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	339.59	Dollars
	Factors		339.589 Dollars							

WBS No: 1AAF07 Title: PuSPS RA and Support (01)

Activity ID: 1AFDD30050 Description: Pre-Operational Support - Pck/Stab (01)

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DD3.2	Pre-Ops Support - Operators	1.00	mo	EE	8.450	8.450	198.923	48.450	0	247.373	94.886	342.259
DD3.3	Pre-Ops - OT	1.00	each		390	390	12.686	0	0	12.686	6.051	18.736
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	19.138	19.138	0	19.138
Total for Activity 1AFDD30050:						8.840	211.608	48.450	19.138	279.197	100.937	380.134

Line Item DD3.2 - Pre-Ops Support - Operators

BOE	Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project. Experience Item Desc - LOE for direct and indirect operating staff during testing and readiness preparation and demonstration period.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	340.00	Hours
Factors		2	SOE - Tech	170	hrs/SOE		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,530.00	Hours
Factors		9	Suprv	170	hrs/Suprv		

WBS No: 1AAF07
Activity ID: 1AFDD30050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	340.00	Hours
Factors	2	Ops/Dep Ops Mar	170	hrs				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA60H	371 PuSPS Steelworkers	Linear	5,920.00	Hours
Factors	37	RRTs	160	hrs/RRT				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	320.00	Hours
Factors	2	RCTs	160	hrs/mo				
A52	TENERA	E040	ELECTRICAL ENGINEERS	KA60S	B371 PuSPS	Linear	32,300.00	Dollars
Factors	2	SOEs - Electr	190	hrs/SOE	85	dol/hr		
A57	LATA	E070	MECHANICAL ENGINEERS	KA60S	B371 PuSPS	Linear	16,150.00	Dollars
Factors	1	SOEs - Mech	190	hrs/SOE	85	dol/hr		

Line Item DD3.3 - Pre-Ops - OT

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project.
Experience Item Desc - LOE for direct and indirect operating staff during testing and readiness preparation and demonstration period.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.		R010	CHEMICAL SYSTEMS OPERATOR (	KA60H	371 PuSPS Steelworkers	Linear	370.00	Hours
	Factors	37	RRTs	10	hrs/RRT					
	751	OVERTIME BASE & PRE.		T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	20.00	Hours
	Factors	2	RCTs	10	hrs/mo					

Line Item SYS - Contingency And Escalation

BOE Resources										
	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	11,547.50	Dollars
	<i>Factors</i>	11547.5 Dollars								
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	7,590.93	Dollars
	<i>Factors</i>	7590.93 Dollars								

Activity ID: 1AFDD40000 Description: Conduct PuSPS Internal Assessment

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.DD	Internal RA	1.00	each	EE	120	120	4,105	15,000	0	19,105	1,958	21,063
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,126	1,126	0	1,126
Total for Activity 1AFDD40000:						120	4,105	15,000	1,126	20,232	1,958	22,190

Line Item 1.DD - Internal RA

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project.
Experience Item Desc - Disposition Findings - Pkg. (includes the response, approval, implementation, and verification of pre-start and post-start findings identified by the Readiness Demonstration Team.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	KA10S	B371 ESH&Q	Linear	120.00	Hours
	Factors	120 hrs								
	A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER	KA60S	B371 PuSPS	Linear	15,000.00	Dollars
	Factors	15000 dol								

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	683.51	Dollars
	Factors 683,506 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	442.92	Dollars
	Factors 442,916 Dollars									

Activity ID: 1AFDD50000 Description: Disposition Findings & Approval for Hot Startup

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1AAF07
Activity ID: 1AFDD50000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

1.11.5	Disposition Findings - Pkg.	0.50	each	EE	80	40	1,480	20,750	0	22,230	706	22,936
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,227	1,227	0	1,227
Total for Activity 1AFDD50000:						40	1,480	20,750	1,227	23,457	706	24,163

Line Item 1.11.5 - Disposition Findings - Pkg.

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project.
Experience Item Desc - Disposition Findings - Pkg. (includes the response, approval, implementation, and verification of pre-start and post-start findings identified by the Readiness Demonstration Team.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	SA01S	SSOC 371 Closure Project	Linear	80.00	Hours
Factors	80	hrs						
A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	KA60S	B371 PuSPS	Linear	12,000.00	Dollars
Factors	12000	dol						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	21,000.00	Dollars
Factors	21000	dol						
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	KA60S	B371 PuSPS	Linear	8,500.00	Dollars
Factors	8500	dol						

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	744.27	Dollars
Factors	744.271	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	482.29	Dollars
Factors	482.292	Dollars						

Activity ID: 1AFDD70000 Description: Combined DOE/KH Readiness Assessment

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.DD.2	Combined DOE/KH RA	0.50	each	EE	80	40	1,354	15,550	0	16,904	646	17,549
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	938	938	0	938
Total for Activity 1AFDD70000:						40	1,354	15,550	938	17,842	646	18,488

Line Item 1.DD.2 - Combined DOE/KH RA

BOE Estimators Experience - James Strelow, PuSPS Project Lead, 10 years experience within DOE complex including major process start-up experience at SRS on the RTF Project and Y-12 on the Enriched Uranium Project.
Experience Item Desc - Includes resources to support KH/DOE combined Operational Readiness review (includes the demonstration, response, approval, implementation, and verification of pre-start and post-start findings identified by the Readiness Demonstration Team.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	80.00	Hours
Factors	80	hrs						
A57	LATA	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	8,500.00	Dollars
Factors	8500	dol						
A57	LATA	P150	TRAINERS	KA60S	B371 PuSPS	Linear	5,600.00	Dollars
Factors	80	hrs	70	dol/hr				
A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	KA60S	B371 PuSPS	Linear	8,500.00	Dollars
Factors	8500	dol						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	8,500.00	Dollars
Factors	8500	dol						

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	569.47	Dollars
Factors	569.473	Dollars						

WBS No: 1AAF07
Activity ID: 1AFDD70000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	369.02	Dollars
Factors 369.022 Dollars								

WBS No: 1AAF08 Title: PuSPS Operations and Support (01)

Activity ID: 1AFSS25000 Description: PuSPS Operational Records (01)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SS25.1	PuSPS Operational Records ('01)	11.00	mo	EE	0	0	0	131.670	0	131.670	0	131.670
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.574	11.574	0	11.574
Total for Activity 1AFSS25000:						0	0	131.670	11.574	143.244	0	143.244

Line Item SS25.1 - PuSPS Operational Records ('01)

BOE Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have over 35 years of RFETS operations experience and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.
Experience Item Desc - PuSPS Operational Records (Coordinates the assemblage and maintenance of all required history, source of material, thermal treatment, packaging, measurement, and surveillance records for plutonium materials and containers)
Breakdown of Cost Data:
Item - Operational Records
Units - months
Unit Cost - \$36,310/mo
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	E130	OTHER ENGINEERS	KA60S B371 PuSPS	Linear	11.970.00	Dollars
Factors		70	dollars/hr	171	hours		

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	7.457.85	Dollars
Factors		7457.85	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	4.116.12	Dollars
Factors		4116.12	Dollars				

Activity ID: 1AFSS28000 Description: Maintenance of PuSPS Operation's Bases (01)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SS28.1	Maintenance of Ops Bases (01)	11.00	mo	EE	0	0	0	112.200	0	112.200	0	112.200
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.863	9.863	0	9.863
Total for Activity 1AFSS28000:						0	0	112.200	9.863	122.063	0	122.063

Line Item SS28.1 - Maintenance of Ops Bases (01)

BOE Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have over 35 years of RFETS operations experience and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.
Experience Item Desc - Maintenance of Ops Bases (includes maintenance of the safety, operational, training and qualification, quality, environmental, safeguards and security, waste, and maintenance requirements necessary for the processing of Pu metal and oxide throughout the life of the project)
Breakdown of Cost Data:
Item - Maintenance of Ops Bases
Units - months
Unit Cost - \$10,000/mo

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	10.200.00	Dollars
Factors		120	hrs	85	dol/hr		

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAF08
Activity ID: 1AFSS28000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6,355.06	Dollars
<i>Factors</i> 6355.06 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,507.47	Dollars
<i>Factors</i> 3507.47 Dollars								

Activity ID: 1AFZZ10000 Description: Operate PuSPS (01)

Cost Risk 5 Schedule Risk 5

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	308.054	308.054	0	308.054
ZZ1.1	Shift Ops (01)	11.00	mo	EE	7.523	82.753	1,900.574	528.000	0	2,428.574	812.748	3,241.322
ZZ1.2	Ops - OT (01)	0.00	each	EE	#Num!	0	0	0	0	0	0	0
ZZ1.3	Operate SFE (01)	10.00	mo	EE	280	2,800	71,508	0	0	71,508	30,579	102,087
Total for Activity 1AFZZ10000:						85.553	1,972.082	528.000	308.054	2,808.135	843.328	3,651.463

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	205.042.10	Dollars
Factors	205042 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	103.011.80	Dollars
Factors	103012 Dollars								

Line Item ZZ1.1 - Shift Ops (01)

BOE

Estimate based upon campaign model projections for process throughput time against total material quantities to be processed. Ref: "PuSPS Material Campaign Management Plan", maintained by Paul Oppedal, x5462, T371C.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		KA60S	B371 PuSPS	Linear	151.00	Hours
Factors	151	SOE hrs/MJ								
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		KA10S	B371 ESH&Q	Linear	85.00	Hours
Factors	1	Suprv/RCT		85	hrs/Suprv					
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		SA01S	SSOC 371 Closure Project	Linear	1,530.00	Hours
Factors	9	Suprv		170	hrs/Suprv					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		SA01S	SSOC 371 Closure Project	Linear	170.00	Hours
Factors	1	Ops/Dep Mar		170	hrs/Mar					
750	STRAIGHT TIME BASE		R010	CHEMICAL SYSTEMS OPERATOR (		KA60H	371 PuSPS Steelworkers	Linear	4,530.00	Hours
Factors	30	RRTs		151	hrs/RRT					
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI		KA10H	371 Complex Steelworkers	Linear	1,057.00	Hours
Factors	7	RCTs		151	hrs/RCT					
A52	TENERA		E070	MECHANICAL ENGINEERS		KA60S	B371 PuSPS	Linear	36,000.00	Dollars
Factors	480	SOE hrs/PF.JK.RW		75	dol/hr					
A5H	SUBCONTRACTED SRVS		E040	ELECTRICAL ENGINEERS		KA60S	B371 PuSPS	Linear	12,000.00	Dollars
Factors	160	SOE hrs/JB		75	dol/hr					

Line Item ZZ1.2 - Ops - OT (01)

BOE

Estimate based upon campaign model projections for process throughput time against total material quantities to be processed. Ref: "PuSPS Material Campaign Management Plan", maintained by Paul Oppedal, x5462, T371C.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP	KA10S	B371 ESH&Q	Linear	20.00	Hours
Factors	1	Suprv/RCT	20	hrs/Suprv					
751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	180.00	Hours
Factors	9	Suprv	20	hrs/Suprv					
751	OVERTIME BASE & PRE.		M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	40.00	Hours
Factors	2	Ops/Dep Mar	20	hrs/Mar					
751	OVERTIME BASE & PRE.		R010	CHEMICAL SYSTEMS OPERATOR (	KA60H	371 PuSPS Steelworkers	Linear	740.00	Hours
Factors	37	RRTs	20	hrs/RRT					

WBS No: 1AAF08
Activity ID: 1AFZZ10000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter * Starts In FY *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	140.00	Hours
Factors	7	RCTs	20	hrs/RCT				

Line Item ZZ1.3 - Operate SFE (01)

BOE Estimate based upon campaign model projections for process throughput time against total material quantities to be processed. Ref: "PuSPS Material Campaign Management Plan", maintained by Paul Oppedal, x5462, T371C.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	80.00	Hours
	Factors	80	hr						
	750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA10H	371 Complex Steelworkers	Linear	120.00	Hours
	Factors	120	hrs						
	750	STRAIGHT TIME BASE	S010	CHEMISTS	SA01S	SSOC 371 Closure Project	Linear	80.00	Hours
	Factors	80	hr						

WBS No:	1AAF09	Title:	Material Campaign Management (01)	Cost Risk	4	Schedule Risk	4
Activity ID:	1AFFF10050	Description:	Impl Supercritical Fluid Extraction (SFE) (01)				

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
FF.15	SFE Installation and Test	1.00	each	EE	720	720	17,071	1,241	0	18,312	9,273	27,586
FF.25	SFE Operations Basis	1.00	each	EE	20	20	684	16,200	0	16,884	326	17,211
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,440	2,440	0	2,440
Total for Activity 1AFFF10050:						740	17,756	17,441	2,440	37,636	9,600	47,236

Line Item FF.15 - SFE Installation and Test

BOE Estimators Experience - Technical and cost bases extracted from "Comparitive Study of Moisture Determination Methods", published in April 99, by Los Alamos National Laboratory. Report compiled by the Physical Organic Chemistry, Analytical Chemistry, Nuclear Materials Management and Control, Material Characterization, and Actinide Chemistry Groups.
Experience Item Desc - SFE Benchtop development, test, glovebox modification, planning, and installation
Breakdown of Cost Data:
Item - SFE Installation
Units - 720 labor hours
Unit Cost - \$23,453 labor, \$1,400 ODC

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	K777C	Construction	Linear	180.00	Hours
Factors	180	hrs							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	K777C	Construction		Linear	180.00	Hours
Factors	180	hrs							
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project		Linear	40.00	Hours
Factors	40	hrs							
750	STRAIGHT TIME BASE	S010	CHEMISTS	SA01S	SSOC 371 Closure Project		Linear	160.00	Hours
Factors	160	hrs							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers		Linear	160.00	Hours
Factors	160	hrs							
A53	E-2	P160	TECHNICAL WRITERS AND EDITOR	KA60S	B371 PuSPS		Linear	620.50	Dollars
Factors	10	hrs	85	dol/hr			0.73	January 2000	Earned Value Factor
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA60S	B371 PuSPS		Linear	620.50	Dollars
Factors	10	hrs	85	dol/hr			0.73	January 2000	Earned Value Factor

Line Item FF.25 - SFE Operations Basis

BOE Estimators Experience - Technical and cost bases extracted from "Comparitive Study of Moisture Determination Methods", published in April 99, by Los Alamos National Laboratory. Report compiled by the Physical Organic Chemistry, Analytical Chemistry, Nuclear Materials Management and Control, Material Characterization, and Actinide Chemistry Groups.
Experience Item Desc - SFE Benchtop development, test, glovebox modification, planning, and installation
Breakdown of Cost Data:
Item - SFE Installation
Units - 720 labor hours
Unit Cost - \$23,453 labor, \$1,400 ODC

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAF09
Activity ID: 1AFF10050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	20.00	Hours
Factors	20 hrs							
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA60S	B371 PuSPS	Linear	4,200.00	Dollars
Factors	70 dol/hr		60 hrs					
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA60S	B371 PuSPS	Linear	6,900.00	Dollars
Factors	115 dol/hr		60 hrs					
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA60S	B371 PuSPS	Linear	5,100.00	Dollars
Factors	85 dol/hr		60 hrs					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,497.62	Dollars
Factors	1497.62 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	941.97	Dollars
Factors	941.967 Dollars				

Activity ID: 1AFPP10050 Description: 3013 Can Procurement - Tech/QA Support (01)

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PP.15	Can Verification/Receipt	1.00	each	EE	80	80	2,949	41,000	0	43,949	1,407	45,355
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	2,405	2,405	0	2,405
Total for Activity 1AFPP10050:						80	2,949	41,000	2,405	46,353	1,407	47,760

Line Item PP.15 - Can Verification/Receipt

BOE

Estimators Experience - Paul Oppedal, project lead for can procurement.
Experience Item Desc - Estimate based upon similar work and testing of inner cans during 1Q FY00.
Breakdown of Cost Data:
Item - Test runs of inner can within packaging system
Units - 100 cans tested by 6 operators, 9 hour shifts, over 5 days, and SOEW support
Unit Cost - 280 hrs * \$28.82/hr = \$8,070, 44 hours * \$70 dol/hr = \$3,080

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	C102S Quality Assurance	Linear	80.00	Hours
Factors	80 hrs/JH				
A57 LATA	E110 QUALITY CONTROL ENGINEERS	KA60S B371 PuSPS	Linear	9,000.00	Dollars
Factors	120 hrs/BB				
A5H SUBCONTRACTED SRVS	0000 NONE	KA60S B371 PuSPS	Linear	20,000.00	Dollars
Factors	20000 dol/SRS IWO				
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA60S B371 PuSPS	Linear	12,000.00	Dollars
Factors	12000 dol				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,450.82	Dollars
Factors	1450.82 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	953.72	Dollars
Factors	953.722 Dollars				

Activity ID: 1AFPP20050 Description: 3013 Can Procurement - Vendor (01)

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PP2.1	Graham Vendor Contract (01)	1.00	each	VQ	0	0	0	1,108,200	0	1,108,200	0	1,108,200
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	59,264	59,264	0	59,264
Total for Activity 1AFPP20050:						0	0	1,108,200	59,264	1,167,464	0	1,167,464

Line Item PP2.1 - Graham Vendor Contract (01)

BOE

Vendor Name - Graham Engineering

WBS No: 1AAF09
Activity ID: 1AFPP20050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

Vendor Quote - \$1,514,700
Quote Received by - Kurt Kehler, PuSPS Project Manager - KH
Item being quoted - 2200 inner 3013 containers

12 Jun 00 - MODIFICATION TO MEET FY00 TARGET
\$282k IN Graham inner can deliveries deferred until FY01 and added to this activity.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	KA60S	B371 PuSPS	Linear	1.108.200.00	Dollars

Factors 1108200 dol

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	35.961.03	Dollars

Factors 35961.0 Dollars

ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	23.302.97	Dollars
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Factors 23303 Dollars

Activity ID: 1AFSS20000 Description: Material Campaign Mgmt (01)

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SS2.1	Material Campaign Mgt ('01)	12.00	mo	EE	0	0	0	307.200	0	307.200	0	307.200
SS2.2	Supplies for PuSPS Operation ('01)	11.00	mo	EE	0	0	0	361.900	0	361.900	0	361.900
SS2.3	Analytical Lab Sampling for Offsite	1.00	each	HC	0	0	0	780	0	780	0	780
SS2.4	Maintenance Support Contracts	1.00	each	VQ	0	0	0	112.000	0	112.000	0	112.000
SS2.5	Building Support - Eng/Maint	11.00	each	EE	320	3.520	97.495	70.125	0	167.620	45.788	213.409
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	56.176	56.176	0	56.176
Total for Activity 1AFSS20000:						3.520	97.495	852.005	56.176	1.005.676	45.788	1.051.464

Line Item SS2.1 - Material Campaign Mgt ('01)

BOE

Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have several years RFETS experience in nuclear material processing and operations and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.
Experience Item Desc - PuSPS Material Campaign Management (includes specification, gathering, and transfer of Pu metal and oxide feed to and throughout the process; up through final vault storage)
Breakdown of Cost Data:
Item - Material Campaign Management
Units - months
Unit Cost - 2,526 hrs/mo & \$21,760/mo
Unit Cost Adjustment Factor - N/A
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Additional Information:
- NMC - 374 hrs/mo
- First Line Supervisor - 94 hrs/mo
- RCTs - 374 hrs/mo
- Process Specialists - 748 hrs/mo
- First Line Supervisor - 188 hrs/mo
- Industrial Engineer - 188 hrs/mo x \$70/hr
- Supplies - \$8,600
- SPOs - 748 hrs/mo

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A57	LATA		E130	OTHER ENGINEERS	KA60S	B371 PuSPS	Linear	12.000.00	Dollars

Factors 160 hrs/LP 75 dol/hr

A57	LATA		M020	MANAGERS (GRADE 69 - 72)	KA60S	B371 PuSPS	Linear	13.600.00	Dollars
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Factors 160 hrs/PO 85 dol/hr

Line Item SS2.2 - Supplies for PuSPS Operation ('01)

BOE

Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have several years RFETS experience in nuclear material processing and operations

WBS No: 1AAF09
Activity ID: 1AFSS20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.
Experience Item Desc - Supplies for Material Campaign Management
Breakdown of Cost Data:
Item - Supplies
Units - Months
Unit Cost - \$31,971/mo

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA60S B371 PuSPS	Linear	1,200.00	Dollars
Factors	1200	dollars for Crucibles					
A5C	SUPPLIES	0000	NONE	KA60S B371 PuSPS	Linear	30,000.00	Dollars
Factors	3	loads He per month	10000	dollars/load			
A5C	SUPPLIES	0000	NONE	KA60S B371 PuSPS	Linear	300.00	Dollars
Factors	300	dollars for Sample Vials					
A5C	SUPPLIES	0000	NONE	KA60S B371 PuSPS	Linear	400.00	Dollars
Factors	400	dollars for waste drums					
A5C	SUPPLIES	0000	NONE	KA60S B371 PuSPS	Linear	1,000.00	Dollars
Factors	1000	dollars for tape, bags, etc.					

Line Item SS2.3 - Analytical Lab Sampling for Offsite

BOE Historical Data Source - FY98 Historical costs from B559 Analytical Labs - Virgene Ideker. Costs estimated from P&I Reporting System (002)
Item Desc - Offsite analytical samples
Breakdown of Historical Data:
Item - Analytical Samples
Units - 1
Unit Cost - \$2,310
Unit Cost Adjustment factor - .33
Revised Unit Cost - \$762.30
Basis for adjustment - Percentage based upon estimate received from Virgene Ideker with 559 labs.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	S010	CHEMISTS	KA60S B371 PuSPS	Linear	779.70	Dollars
Factors	0.33	percent estimated from Virgene	2310	FY98 costs for 11 samples	1.02283	--	FY00 Escalation --

Line Item SS2.4 - Maintenance Support Contracts

BOE Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00.
Item Desc - Continuation of same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA60S B371 PuSPS	Linear	112,000.00	Dollars
Factors	112000	dol					

Line Item SS2.5 - Building Support - Eng/Maint

BOE Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have several years RFETS experience in nuclear material processing and operations and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.
Experience Item Desc - PuSPS Material Campaign Management (includes specification, gathering, and transfer of Pu metal and oxide feed to and throughout the process; up through final vault storage)
Breakdown of Cost Data:
Item - Material Campaign Management
Units - months
Unit Cost - 2,526 hrs/mo & \$21,760/mo
Unit Cost Adjustment Factor - N/A
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Additional Information:
- NMC - 374 hrs/mo
- First Line Supervisor - 94 hrs/mo
- RCTs - 374 hrs/mo
- Process Specialists - 748 hrs/mo
- First Line Supervisor - 188 hrs/mo

WBS No: 1AAF09
Activity ID: 1AFSS20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter * Starts In FY *

- Industrial Engineer - 188 hrs/mo x \$70/hr
- Supplies - \$8,600
- SPOs - 748 hrs/mo

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	80.00	Hours
Factors		80	hrs				
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Maint Steelworkers	Linear	80.00	Hours
Factors		80	hrs				
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S RMRS Salaried	Linear	40.00	Hours
Factors		40	hrs				
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	120.00	Hours
Factors		120	hrs				
A57	LATA	E070	MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	6.375.00	Dollars
Factors		75	hrs	85	dol/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	33.747.77	Dollars
Factors		33747.8	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	22.428.11	Dollars
Factors		22428.1	Dollars				

WBS No: 1AAF11 Title: PuSPS Operations (02)

Activity ID: 1AFHH40000 Description: 3013 Surveillances

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1.12.4	Annual Surveillance of 3013 containers	0.00	mo	EE	#Num!	0	0	0	0	0	0	0
Total for Activity 1AFHH40000:						0	0	0	0	0	0	0

Line Item 1.12.4 - Annual Surveillance of 3013 containers

BOE

Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have over 35 years of RFETS experience in plutonium operations and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight.
Experience Item Desc - Surveillance of containers with plutonium contents.
Breakdown of Cost Data:
Item - Annual surveillance of 3013 containers
Units - months
Unit Cost - 1,539 hrs/mo
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

12 Jun 00 - BOE MODIFICATION TO MEET FY FUNDING TARGETS
Elimated 3013 Surveillance funding assuming SNM shipments occur before canned material reaches 1 yr on-site age.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Max Frontload	171.00	Hours
Factors		171	hours				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA60H 371 PuSPS Steelworkers	Max Frontload	342.00	Hours
Factors		342	hours				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Max Frontload	171.00	Hours
Factors		171	hours				

Activity ID: 1AFSS30000 Description: Material Campaign Maint (02)

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SS3.1	Material Campaign Mat ('02)	1.00	mo	EE	0	0	0	25.600	0	25.600	0	25.600
SS3.2	Supplies for PuSPS Operation ('02)	1.00	mo	EE	0	0	0	65.800	0	65.800	0	65.800
SS3.3	Analytical Lab Sampling for Offsite	1.00	each	HC	0	0	0	780	0	780	0	780

WBS No: 1AAF11
Activity ID: 1AFSS30000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

SS3.4	Maintenance Support Contracts	1.00	each	VQ	0	0	0	60.000	0	60.000	0	60.000
SS3.5	Building Support - End/Maint	1.00	each	EE	320	320	8.863	3.400	0	12.263	3.129	15.392
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	25.304	25.304	0	25.304
Total for Activity 1AFSS30000:					320	8.863	155.580	25.304	189.747	3.129	192.875	

Line Item SS3.1 - Material Campaign Mgt ('02)

BOE	<p>Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have several years RFETS experience in nuclear material processing and operations and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.</p> <p>Experience Item Desc - PuSPS Material Campaign Management (includes specification, gathering, and transfer of Pu metal and oxide feed to and throughout the process; up through final vault storage)</p> <p>Breakdown of Cost Data:</p> <p>Item - Material Campaign Management</p> <p>Units - months</p> <p>Unit Cost - 2,526 hrs/mo & \$21,760/mo</p> <p>Unit Cost Adjustment Factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for Adjustment - N/A</p> <p>Additional Information:</p> <ul style="list-style-type: none">- NMC - 374 hrs/mo- First Line Supervisor - 94 hrs/mo- RCTs - 374 hrs/mo- Process Specialists - 748 hrs/mo- First Line Supervisor - 188 hrs/mo- Industrial Engineer - 188 hrs/mo x \$70/hr- Supplies - \$8,600- SPOs - 748 hrs/mo											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A57	LATA		E130	OTHER ENGINEERS	KA60S	B371 PuSPS	Max Frontload	12.000.00	Dollars
	Factors	160	hrs/LP	75	dol/hr					
	A57	LATA		M020	MANAGERS (GRADE 69 - 72)	KA60S	B371 PuSPS	Max Frontload	13.600.00	Dollars
	Factors	160	hrs/PO	85	dol/hr					

Line Item SS3.2 - Supplies for PuSPS Operation ('02)

BOE	<p>Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have several years RFETS experience in nuclear material processing and operations and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.</p> <p>Experience Item Desc - Supplies for Material Campaign Management</p> <p>Breakdown of Cost Data:</p> <p>Item - Supplies</p> <p>Units - Months</p> <p>Unit Cost - \$31,971/mo</p>											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Max Frontload	400.00	Dollars
	Factors	400	dollars for waste drums							
	A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Max Frontload	1.000.00	Dollars
	Factors	1000	dollars for tape, bags, etc.							
	A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Max Frontload	1.200.00	Dollars
	Factors	1200	dollars for Crucibles							
	A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Max Frontload	1.000.00	Dollars
	Factors	1000	dollars for tape, bags, etc.							
	A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Max Frontload	300.00	Dollars
Factors	300	dollars for Sample Vials								
A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Max Frontload	1.200.00	Dollars	
Factors	1200	dollars for Crucibles								
A5C	SUPPLIES		0000	NONE	KA60S	B371 PuSPS	Max Frontload	30.000.00	Dollars	
Factors	3	loads per month		10000	dollars for Helium per load					

WBS No: 1AAF11
Activity ID: 1AFSS30000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	KA60S	B371 PuSPS	Max Frontload	400.00	Dollars
Factors	400	dollars for waste drums						
A5C	SUPPLIES	0000	NONE	KA60S	B371 PuSPS	Max Frontload	300.00	Dollars
Factors	300	dollars for Sample Vials						
A5C	SUPPLIES	0000	NONE	KA60S	B371 PuSPS	Max Frontload	30,000.00	Dollars
Factors	3	loads per month	10000	dollars for Helium per load				

Line Item SS3.3 - Analytical Lab Sampling for Offsite

BOE	Historical Data Source - FY98 Historical costs from B559 Analytical Labs - Virgene Ideker. Costs estimated from P&I Reporting System (002) Item Desc - Offsite analytical samples Breakdown of Historical Data: Item - Analytical Samples Units - 1 Unit Cost - \$2,310 Unit Cost Adjustment factor - .33 Revised Unit Cost - \$762.30 Basis for adjustment - Percentage based upon estimate received from Virgene Ideker with 559 labs.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	S010	CHEMISTS	KA60S	B371 PuSPS	Max Frontload	779.70	Dollars
	Factors	0.33	percent estimated from Virgene		2310	FY98 costs for 11 samples		1.02283	-- FY00 Escalation --

Line Item SS3.4 - Maintenance Support Contracts

BOE	Historical Data Source - PIRS, Actuals costs incurred during period 1 Oct 99 thru 21 May 00. Item Desc - Continuation of same activity.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	KA60S	B371 PuSPS	Max Frontload	60,000.00	Dollars
	Factors	60000	dol							

Line Item SS3.5 - Building Support - Eng/Maint

BOE	Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have several years RFETS experience in nuclear material processing and operations and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS. Experience Item Desc - PuSPS Material Campaign Management (includes specification, gathering, and transfer of Pu metal and oxide feed to and throughout the process; up through final vault storage) Breakdown of Cost Data: Item - Building engineering support Units - Months Unit Cost - 2.5 FTEs Unit Cost Adjustment Factor - N/A Revised Unit Cost - N/A Basis for Adjustment - N/A							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Max Frontload	80.00	Hours
	Factors	80	hrs						
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Maint Steelworkers	Max Frontload	80.00	Hours
	Factors	80	hrs						
	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried	Max Frontload	40.00	Hours
	Factors	40	hrs						
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Max Frontload	120.00	Hours
	Factors	120	hrs						
	A57	LATA	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Max Frontload	3,400.00	Dollars
Factors	40	hrs		85	dol/hr				

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	17,472.96	Dollars
	Factors	17473	Dollars							

<i>Project</i>	Baseline	Dev
<i>WBS Filter</i>	1AAF	
<i>Activity Filter</i>	*	

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.830.86 Dollars
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<i>Factors</i>	7830.86	Dollars
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Activity ID: 1AFSS35000	<i>Description:</i> PuSPS Operational Records (02)
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Cost Risk 1 *Schedule Risk* 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SS35.1	PuSPS Operational Records ('02)	1.00	mo	EE	0	0	0	11,970	0	11,970	0	11,970
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1,789	1,789	0	1,789
Total for Activity 1AFSS35000:						0	0	11,970	1,789	13,759	0	13,759

Line Item SS35.1 - PuSPS Operational Records ('02)

BOE	Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have over 35 years of RFETS operations experience and have worked on the HSP 31.11
	Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the
	principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.
	Experience Item Desc - PuSPS Operational Records (Coordinates the assemblage and maintenance of all required history, source of material, thermal treatment,
	packaging, measurement, and surveillance records for plutonium materials and containers)
	Breakdown of Cost Data:
	Item - Operational Records
	Units - months
	Unit Cost - \$36,310/mo
	Unit Cost Adjustment factor - N/A
	Revised Unit Cost - N/A
	Basis for adjustment - N/A

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	E130	OTHER ENGINEERS	KA60S	B371 PuSPS	Max Frontload	11.970.00	Dollars

<i>Factors</i>	70	dollars/hr
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171 hours

Line Item SYS - Contingency And Escalation

BOE

[illegible]

<i>Factors</i>	1229.7	Dollars
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ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	559.38	Dollars
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<i>Factors</i>	559.375	Dollars
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Activity ID: 1AFSS38000	<i>Description:</i> Maintenance of PuSPs Operation's Bases (02)
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<i>Cost Risk</i>	1	<i>Schedule Risk</i>	1
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Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SS38.1	Maintenance of Ops Bases (02)	1.00	mo	EE	0	0	0	10,200	0	10,200	0	10,200
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1,525	1,525	0	1,525
Total for Activity 1AESS38000:						0	0	10,200	1,525	11,725	0	11,725

Line Item SS38.1 - Maintenance of Ops Bases (02)

BOE	Estimators Experience - Steve Wing, PuSPS Technical Lead and Paul Fletcher have over 35 years of RFETS operations experience and have worked on the HSP 31.11 Project administering all plutonium metal on sight. This experience encompassed multiple projects across the sight. During FY99, they have been the principle contributors in the development of the Material Campaign Management Plan for operation of the PuSPS.
	Experience Item Desc - Maintenance of Ops Bases (includes maintenance of the safety, operational, training and qualification, quality, environmental, safeguards and security, waste, and maintenance requirements necessary for the processing of Pu metal and oxide throughout the life of the project)
	Breakdown of Cost Data:
	Item - Maintenance of Ops Bases
	Units - months
	Unit Cost - \$10,000/mo
	Unit Cost Adjustment factor - N/A

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCL EAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&O	Max Frontload	10 200 00	Dollars

<i>Factors</i>	120	hrs
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85 dol/hr

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAF11
Activity ID: 1AFSS38000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,047.86	Dollars
<i>Factors</i> 1047.87 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	476.66	Dollars
<i>Factors</i> 476.661 Dollars								

Activity ID: 1AFZZ20000 Description: Operate PuSPS (02)

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	51.312	51.312	0	51.312
ZZ2.1	Shift Ops (02)	1.00	mo	EE	8.745	8.745	203.196	48.000	0	251.196	71.728	322.924
ZZ2.2	Ops - OT (02)	0.00	each	EE	#Num!	0	0	0	0	0	0	0
ZZ2.3	Operate SFE (02)	1.00	each	EE	280	280	7.151	0	0	7.151	2.524	9.675
Total for Activity 1AFZZ20000:						9.025	210.346	48.000	51.312	309.658	74.252	383.910

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35,768.87	Dollars
Factors	35768.9 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15,542.81	Dollars
Factors	15542.8 Dollars							

Line Item ZZ2.1 - Shift Ops (02)

BOE

Estimate based upon campaign model projections for process throughput time against total material quantities to be processed. Ref: "PuSPS Material Campaign Management Plan", maintained by Paul Oppedal, x5462, T371C.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	KA60S	B371 PuSPS	Max Frontload	151.00	Hours
Factors	151	SOE hrs/MJ							
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	KA20S	B371/374 Facility Management	Max Frontload	80.00	Hours
Factors	1	RCT/Suprv	80	hrs					
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Max Frontload	1,530.00	Hours
Factors	9	Suprv	170	hrs/Suprv					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Max Frontload	340.00	Hours
Factors	2	Ops/Dep Mar	170	hrs/Mar					
750	STRAIGHT TIME BASE		R010	CHEMICAL SYSTEMS OPERATOR (	KA60H	371 PuSPS Steelworkers	Max Frontload	5,587.00	Hours
Factors	37	RRTs	151	hrs/RRT					
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Max Frontload	1,057.00	Hours
Factors	7	RCTs	151	hrs/RCT					
A52	TENERA		E070	MECHANICAL ENGINEERS	KA60S	B371 PuSPS	Max Frontload	36,000.00	Dollars
Factors	480	SOE hrs/PF.JK.RW	75	dol/hr					
A5H	SUBCONTRACTED SRVS		E040	ELECTRICAL ENGINEERS	KA60S	B371 PuSPS	Max Frontload	12,000.00	Dollars
Factors	160	SOE hrs/JB	75	dol/hr					

Line Item ZZ2.2 - Ops - OT (02)

BOE

Estimate based upon campaign model projections for process throughput time against total material quantities to be processed. Ref: "PuSPS Material Campaign Management Plan", maintained by Paul Oppedal, x5462, T371C.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP	KA20S	B371/374 Facility Management	Linear	10.00	Hours
Factors	1	RCT/Suprv	10	hrs					
751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	180.00	Hours
Factors	9	Suprv	20	hrs/Suprv					
751	OVERTIME BASE & PRE.		M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	40.00	Hours
Factors	2	Ops/Dep Mar	20	hrs/Mar					
751	OVERTIME BASE & PRE.		R010	CHEMICAL SYSTEMS OPERATOR (	KA60H	371 PuSPS Steelworkers	Linear	740.00	Hours
Factors	37	RRTs	20	hrs/RRT					

WBS No: 1AAF11
Activity ID: 1AFZZ20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAF
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	140.00	Hours
Factors	7	RCTs	20	hrs/RCT				

Line Item ZZ2.3 - Operate SFE (02)

BOE Estimate based upon campaign model projections for process throughput time against total material quantities to be processed. Ref: "PuSPS Material Campaign Management Plan", maintained by Paul Oppedal, x5462, T371C.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Max Frontload	80.00	Hours
	Factors	80	hr						
	750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA10H	371 Complex Steelworkers	Max Frontload	120.00	Hours
	Factors	120	hrs						
	750	STRAIGHT TIME BASE	S010	CHEMISTS	SA01S	SSOC 371 Closure Project	Max Frontload	80.00	Hours
	Factors	80	hr						

Activity ID: 1AFZZ30000 Description: Reconcile PuSPS Inventory As Clean

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.560	8.560	0	8.560
ZZ3.1	Shift Ops (02)	0.50	mo	EE	3.346	1.673	41.899	0	0	41.899	14.790	56.689
Total for Activity 1AFZZ30000:						1.673	41.899	0	8.560	50.459	14.790	65.249

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.911.06	Dollars
	Factors 5911.06 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.649.16	Dollars
	Factors 2649.16 Dollars								

Line Item ZZ3.1 - Shift Ops (02)

BOE Estimate based upon campaign model projections for process throughput time against total material quantities to be processed. Ref: "PuSPS Material Campaign Management Plan", maintained by Paul Oppedal, x5462, T371C.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	KA20S	B371/374 Facility Management	Linear	80.00	Hours
	Factors	1	RCT/Suprv	80	hrs				
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	510.00	Hours
	Factors	3	Suprv	170	hrs/Suprv				
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	340.00	Hours
	Factors	2	Ops/Dep Mar	170	hrs/Mar				
	750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA60H	371 PuSPS Steelworkers	Linear	1,812.00	Hours
	Factors	12	RRTs	151	hrs/RRT				
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	604.00	Hours
Factors	4	RCTs	151	hrs/RCT					

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
162.926	3.961.830	6.119.468	623.267	10.704.564	1.804.781	12.509.346